COLCHESTER PUBLIC SCHOOLS

FY 2021-2022 CAPITAL BUDGET SUBMISSION 2-YEAR PROJECTION

DISTRICT WIDE	**FY 2021/22**	**FY 2022/23**	**FY 2023/24**
Capital Reserve Contribution	58,235	65,000	75,000
TOTAL	**58,235**	**65,000**	**75,000**
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	15,000	7,500	7,500
Fire Pump Major Repairs	20,000	20,000	
Fire Alarm Analog Replacement			53,813
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	
Parking Lot LED Lighting			25,000
HVAC Repairs		37,110	15,000
Interior Painting		6,500	6,500
TOTAL	**40,000**	**76,110**	**107,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	20,000		
Circulating Pump's Pipe Insulation	16,000		
HVAC AC Coil Replacement	15,000	15,000	30,000
Service Entrance Sidewalk. Major Repairs	12,500	12,500	
Replace Classroom Furniture	5,000	5,000	5,000
Carpet Replacement	12,000	12,000	12,000
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	5,000
Floor Finishing Replacement		35,000	
TOTAL	**85,500**	**84,500**	**52,000**
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC		0	50,000
MDF Room HVAC Replacement	12,000	12,000	12,000
Carpet Replacement	15,000	15,000	15,000
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	5,000
Floor Finishing Replacement			
TOTAL	**32,000**	**32,000**	**82,000**
SUMMARY:			
DISTRICT WIDE	**58,235**	**65,000**	**75,000**
BACON ACADEMY	**40,000**	**76,110**	**107,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL	**85,500**	**84,500**	**52,000**
COLCHESTER ELEMENTARY SCHOOL	**32,000**	**32,000**	**82,000**
GRAND TOTAL	**215,735**	**257,610**	**316,813**